

GOVERNMENT AFFAIRS (1020) BUDGET

DEPT: Government Affairs

UNIT NO. 1020
FUND: General - 0001

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$0	\$0	\$322,767	\$275,288	(\$47,479)
Operation Costs	\$0	\$0	\$55,000	\$115,000	\$60,000
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$23,413	\$23,413
Total Expenditures	\$0	\$0	\$377,767	\$413,701	\$35,934
<i>Legacy Healthcare-Pension</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$28,013</i>	<i>\$28,013</i>
Revenues					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$0	\$0	\$377,767	\$413,701	\$35,934
Personnel					
Full-Time Pos. (FTE)		0	3	2	-1
Seas/Hourly/Pool Pos.		0	0	0	0
Overtime \$		\$0	\$0	\$0	\$0

Department Mission: In accordance with State Statute 59.53 (24), as created by 2013 Wisconsin Act 14, the mission of the Office of Government Affairs is to represent the interests of Milwaukee County before Local, State, and Federal governments. The Office will also build productive relationships with other governmental units, non-profit agencies, and the private sector in order to identify areas where services can be shared, consolidated, or otherwise cooperatively enhanced in order to improve service and reduce costs to taxpayers.

Department Description: The Office includes two full-time positions who work to fulfill its mission of representing the county's interests and building partnerships across governmental jurisdictions.

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Strategic Program Area 1: Government Affairs

Service Provision: Discretionary

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
Activity Data is not yet Tracked for this Program Area			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$0	\$0	\$377,767	\$413,701	\$35,934
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$0	\$0	\$377,767	\$413,701	\$35,934
FTE Positions		0	3	2	-1

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this Program Area				

Strategic Implementation:

Funding is provided for two full-time positions to represent the County's interests before other units and levels of government through lobbying efforts. Operating costs increase by \$70,000 mainly based on a year of experience in operating this office plus additional funding due to the anticipated higher workload related to the State of Wisconsin's 2015-2017 Biennial budget. Funding is included for the County's annual membership dues in Sister Cities and NACo. In addition, an appropriation of \$20,000 is provided for membership dues for the Center for International Health. In the past, the County provided in-kind office space, telephone and internet connection in Building C on the County Grounds. The Center will be moving into non-County space in 2015.